

Residential Detailed Budget - 2003

line	PROGRAM/INITIATIVE	Program Planning & Administration	Program Marketing	Customer Incentives	Program Implementation	Evaluation & Market Research	Total
	Residential Program Budgets:						
1	ENERGY STAR Clock Thermostat Rebate	39,216	0	105,000	41,750	0	185,966
2	ENERGY STAR Homes	33,183	0	0	147,858	15,000	196,041
3	High Efficiency Heating Rebate	58,825	0	398,680	34,361	30,000	521,866
4	High Efficiency Water Heating Rebate	75,415	0	82,500	14,475	17,500	189,890
5	Weatherization	69,383	0	275,625	23,000	45,000	413,008
6	Massachusetts Building Code Support	4,525	0	0	55,000	0	59,525
7	Market Transformation	51,283	187,340	0	0	31,725	270,348
8	Total Residential Budget	331,830	187,340	861,805	316,444	139,225	1,836,644

Low-Income Detailed Budget - 2003

line	PROGRAM/INITIATIVE	Program Planning & Administration	Program Marketing	Customer Incentives	Program Implementation	Evaluation & Market Research	Total
	Low-Income Program Budgets:						
	Residential Low-Income						
9	Single-Family	120,417	0	0	467,214	0	587,631
9a	Carryover				134,322		134,322
	Total Residential Low-Income Budget						721,953
	C&I Low-Income						
10	Multi-Family	30,104	0	0	382,265	0	412,369
10a	Carryover				72,183		72,183
	Total C&I Low-Income Budget						484,552
11	Total Low-Income Budget	150,521	0	0	1,055,984	0	1,206,505

Commercial & Industrial Detailed Budget - 2003

line	PROGRAM/INITIATIVE	Program Planning & Administration	Program Marketing	Customer Incentives	Program Implementation	Evaluation & Market Research	Total
	Commercial & Industrial Program Budgets:						
12	Custom	155,074	0	337,900	60,050	0	553,024
13	Infrared Rebate	25,005	0	40,000	1,640	37,500	104,145
14	High Efficiency Heating Rebate	26,518	0	63,900	2,706	15,000	108,124
15	High Efficiency Water Heating Rebate	15,628	0	5,000	800	9,000	30,428
17	Massachusetts Building Code Support	9,881	0	0	55,000		64,881
18	Market Transformation	55,254	151,500	0	0	0	206,754
19	Total C&I Budget	287,360	151,500	446,800	120,196	61,500	1,067,356
20	COMPANY TOTALS	769,711	338,840	1,308,605	1,492,624	200,725	4,110,505